



3rd Quarter 00

Office of the Deputy Commanding General for Military Programs



Military Programs

Summary of All Programs

Program	3rd Quarter FY00		3rd Quarter FY99	
	Goal/Actual	Status	Goal/Actual	Status
MILCON				
Army MILCON	50/43	86%	76/64	84%
Air Force MILCON	73/54	74%	60/58	97%
DoD/SFO MILCON	25/23	92%	36/24	67%
TOTAL MILCON	148/120	81%	172/146	85%
Army Congr Adds	6/3	50%	7/9	129%
Air Force Congr Adds	13/10	77%	3/6	200%
RTA for PY01	18/9	50%	51/18	35%
Installation Support	\$1830/\$2060	113%	\$1065/\$1780	167%
Environmental				
Army / DoD	\$317M/\$335M	106%	\$259M/\$240M	93%
SFO***	\$306M/\$310M	101%	\$468M/\$508M	109%
TOTAL Environmental	\$623M/\$645M	104%	\$727M/\$748M	103%

SFO*** - 3rd Q FY00 is only SFO Program (Excludes FUDS)

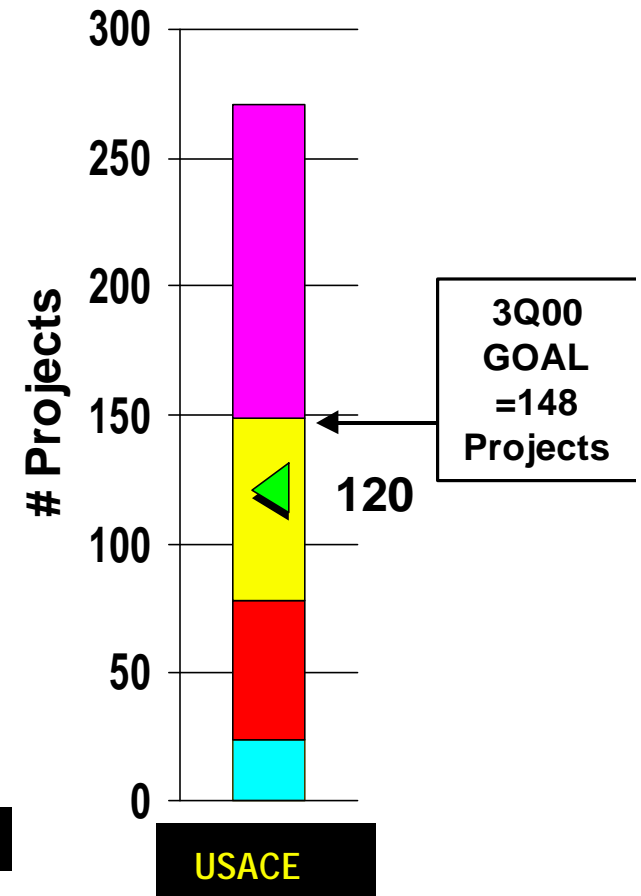
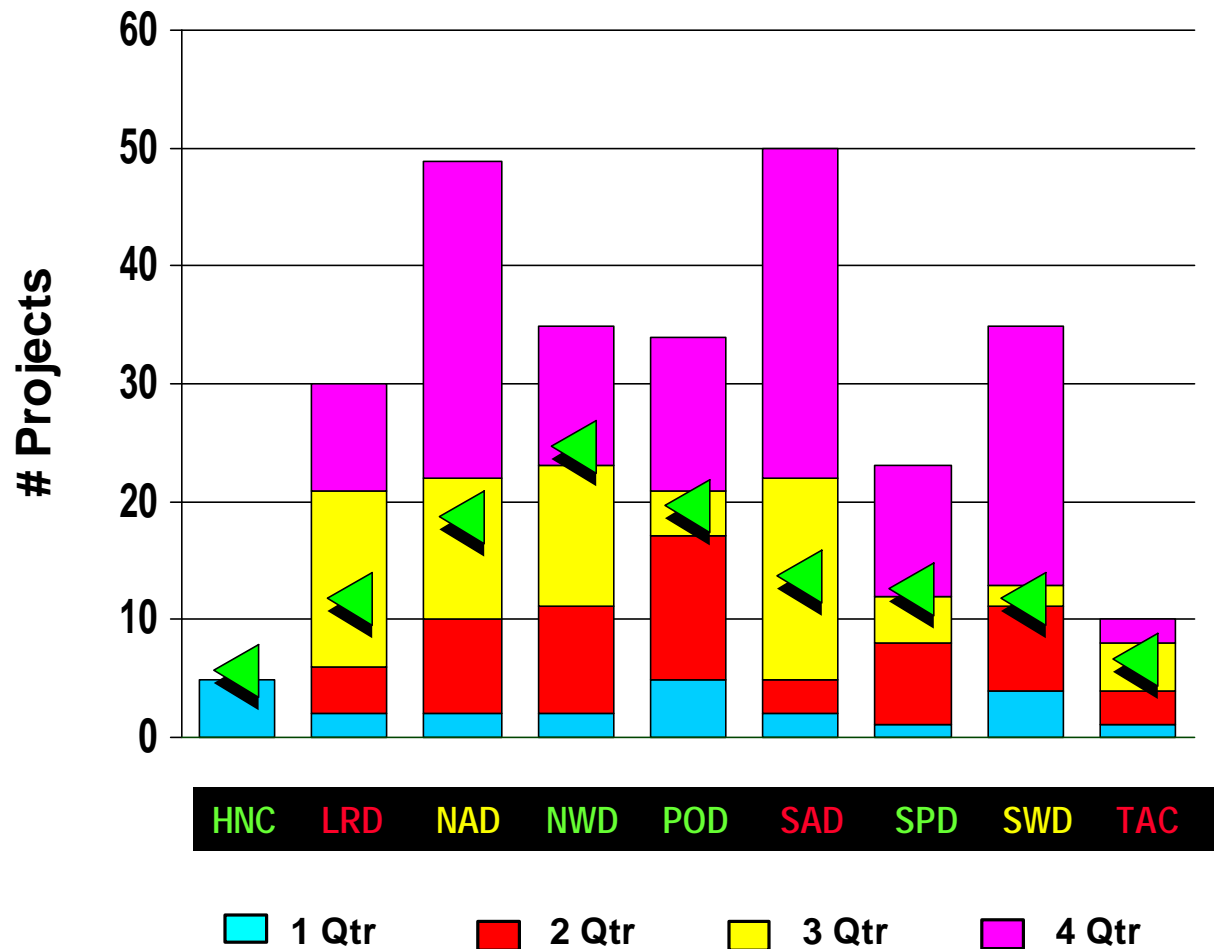
Military Programs

MILCON - Summary of All Programs - \$2,519M

FY GOAL = Award 100% of 272 Projects

Current Rating 

EOY Rating 



 Awarded Projects - PROMIS Data

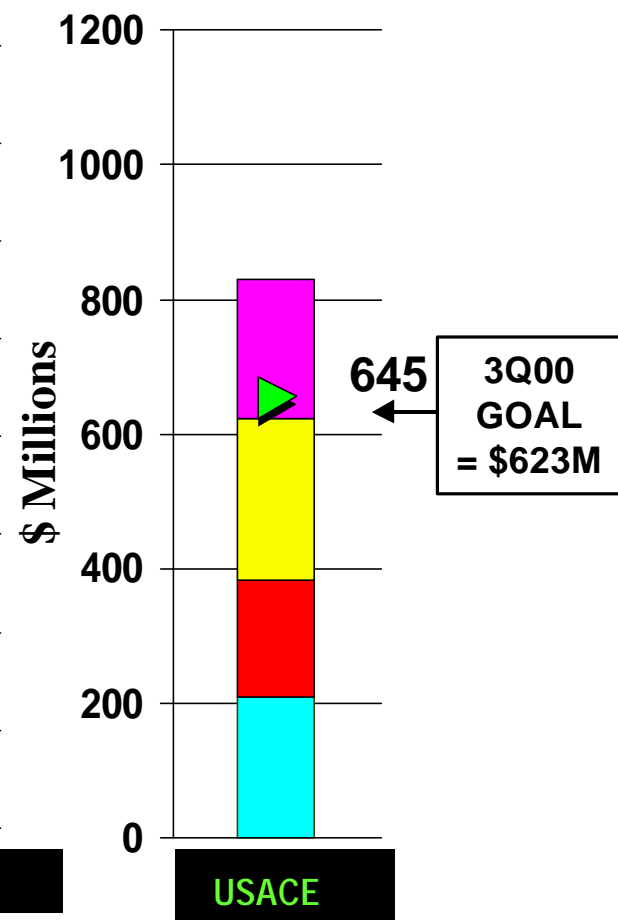
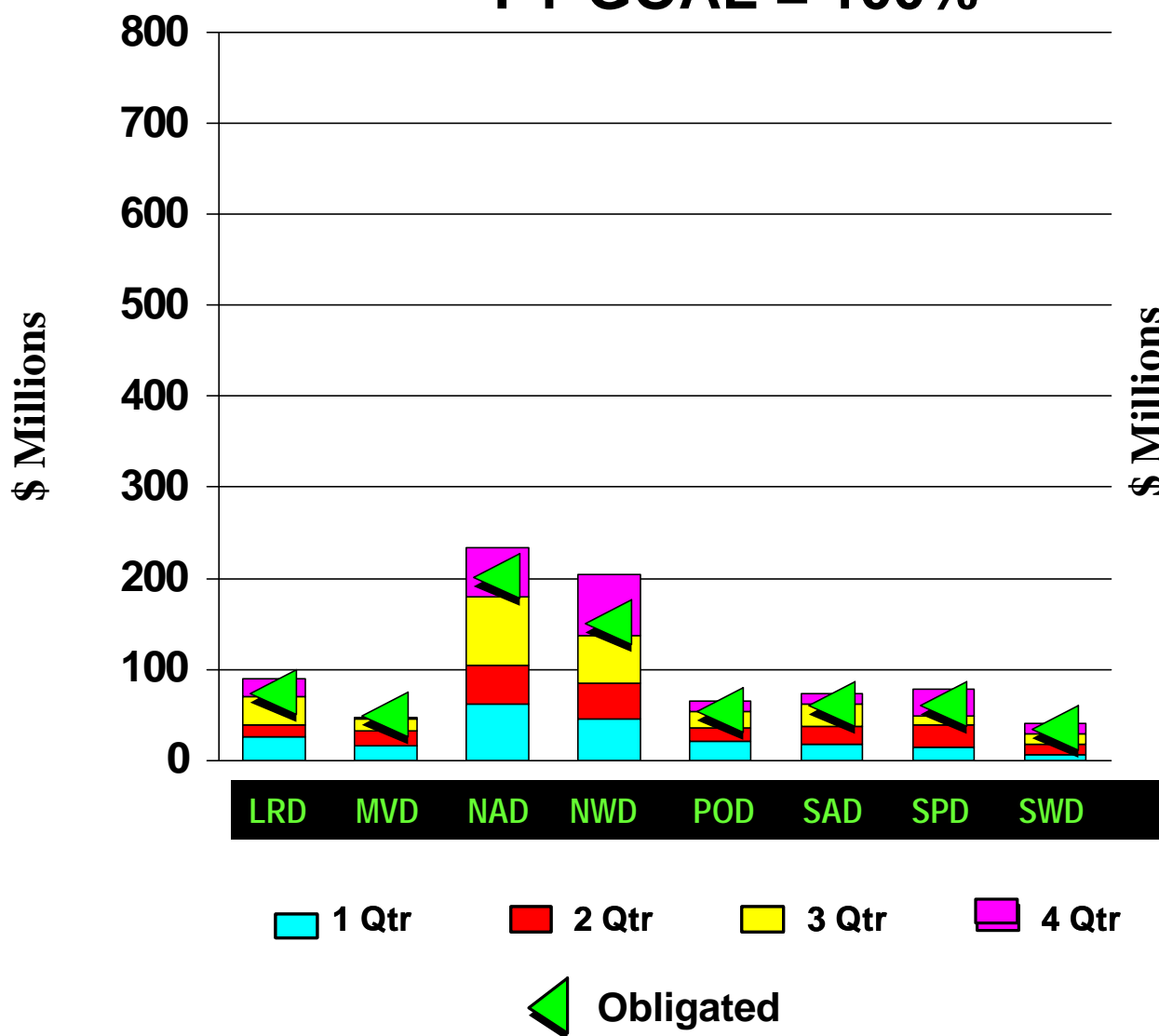
Military Programs

Environmental Summary by MSC - \$830M

FY GOAL = 100%

Current Rating 

EOY Rating 





3rd Quarter 00



Office of the Deputy Commanding General for Civil Works



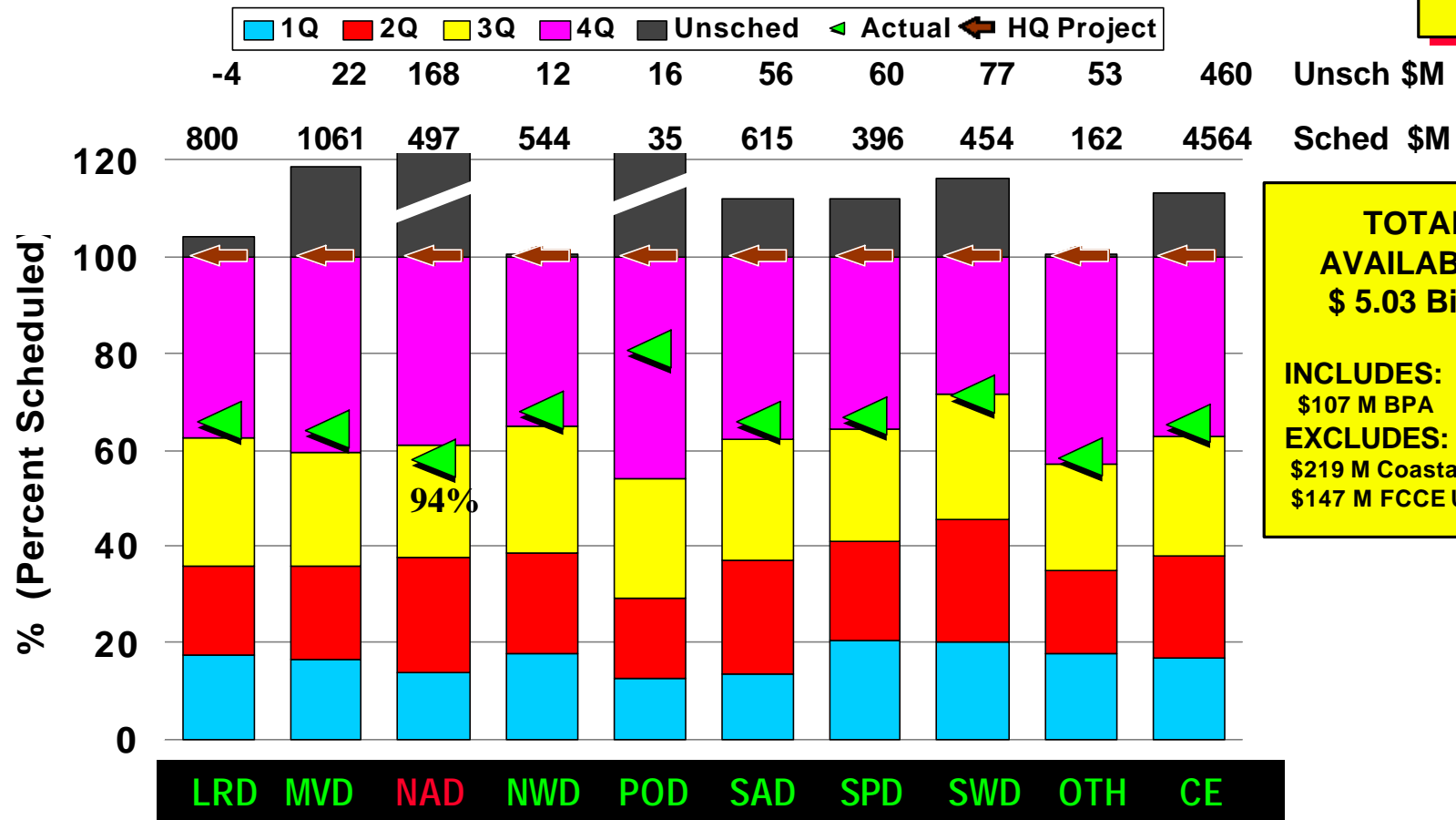
CIVIL WORKS

FY 00 Total Direct Expenditures

TOTAL EXPENDITURES as of 30 Jun 00
\$ 2,943 Million or 103 % of Scheduled

Current Rating 
 EOY Rating 
 HQ Projection 

Goal
100%



TOTAL AVAILABLE
\$ 5.03 Billion

INCLUDES:
 \$107 M BPA
EXCLUDES:
 \$219 M Coastal Wetlands
 \$147 M FCCE Unallotted

 **Actual Expenditures (%) thru 30 Jun 00**

CIVIL WORKS

FY 00 General Investigations Expenditures

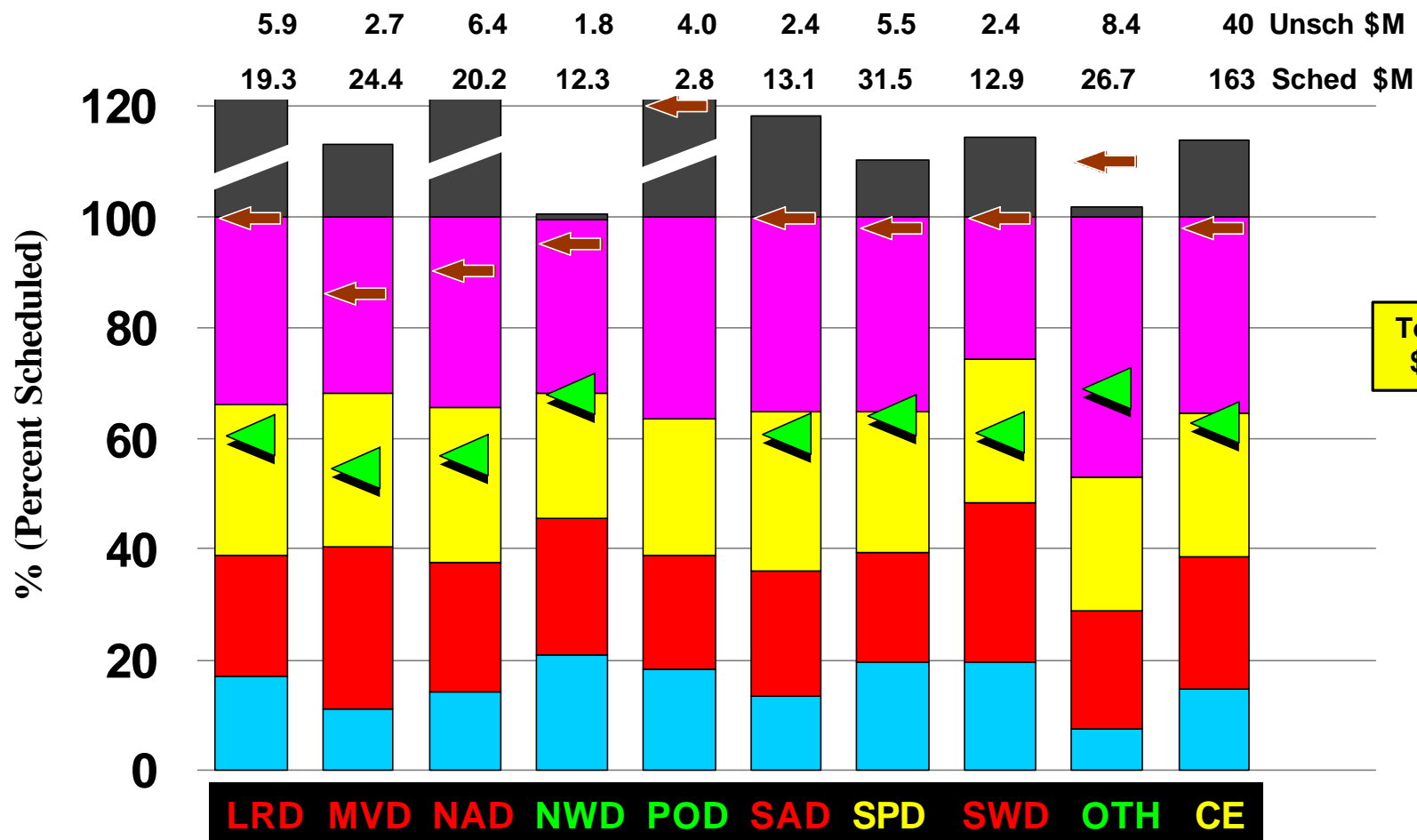
General Investigations Expenditures as of 30 Jun 00
\$101 Million or 96% of Scheduled

Current Rating 

EOY Rating 

1 Q 2 Q 3 Q 4 Q Unshed Actual ← HQ Projection

HQ Projection ←



Goal
100%

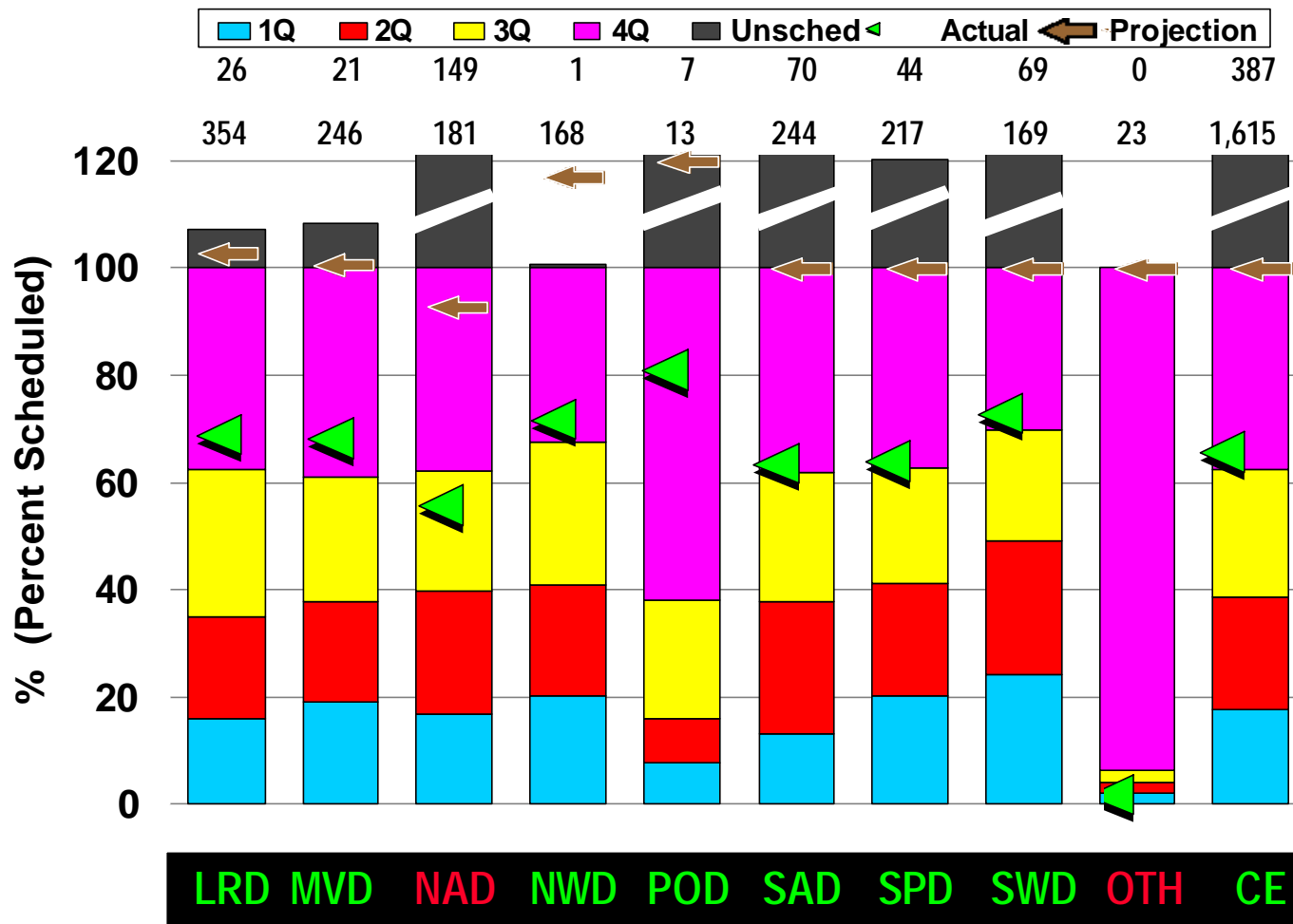
Total Available
\$ 203 Million

 Actual Expenditures (%) thru 30 Jun 00

CIVIL WORKS

FY 00 Construction, General Expenditures

Construction, General Expenditures as of 30 Jun 00
\$1.049 billion or 104 % of Scheduled



Current Rating

EOY Rating

HQ Projection

Unsch \$M

Sched \$M

Goal
100%

Total Available
\$ 1.947 Billion






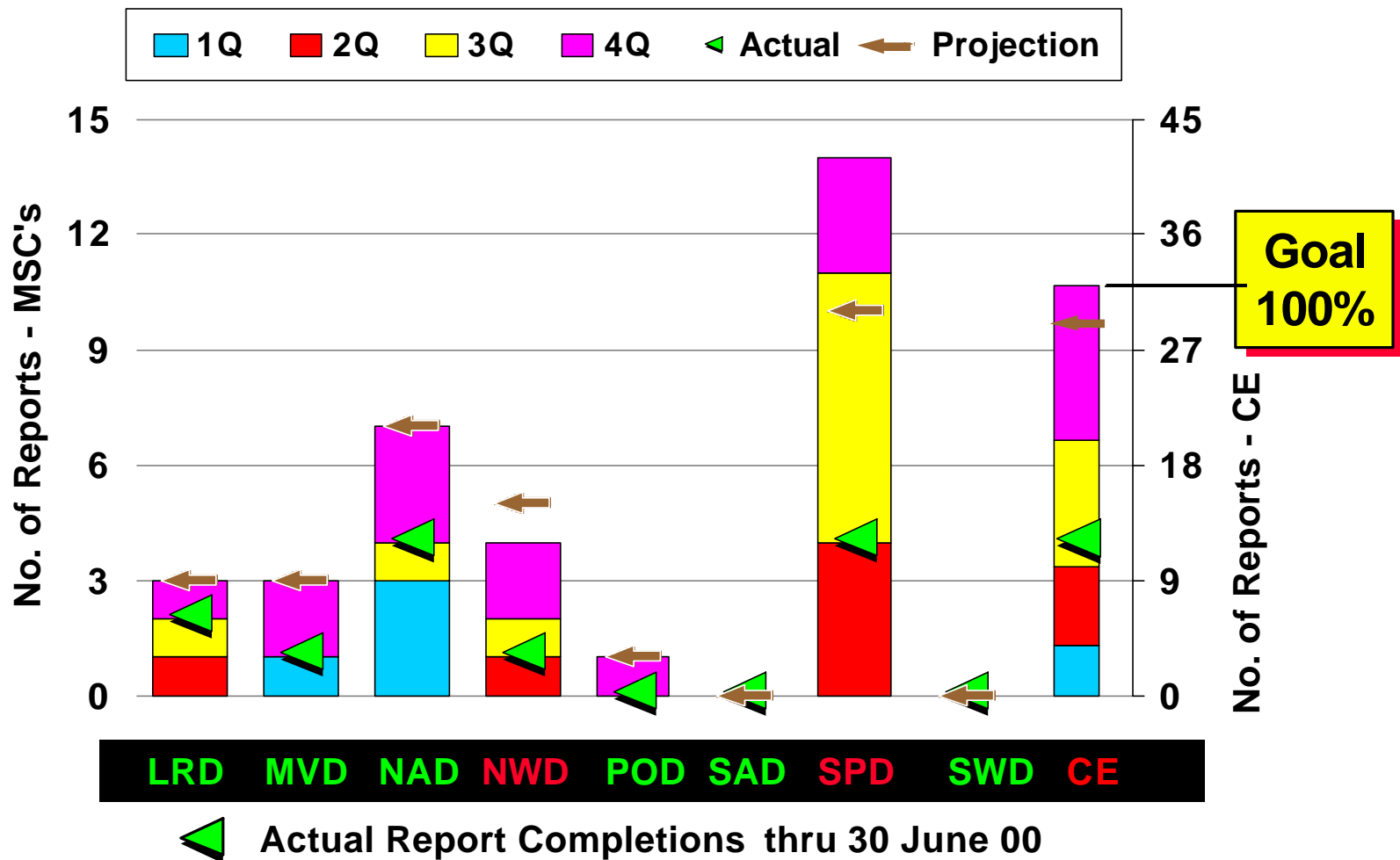
Actual Expenditures (%) thru 30 Jun 00

CIVIL WORKS

Feasibility Studies

Feasibilities Completed as of June 2000
12 or 60 % of Scheduled




Current Rating 
EOY Rating 
MSC Projection 



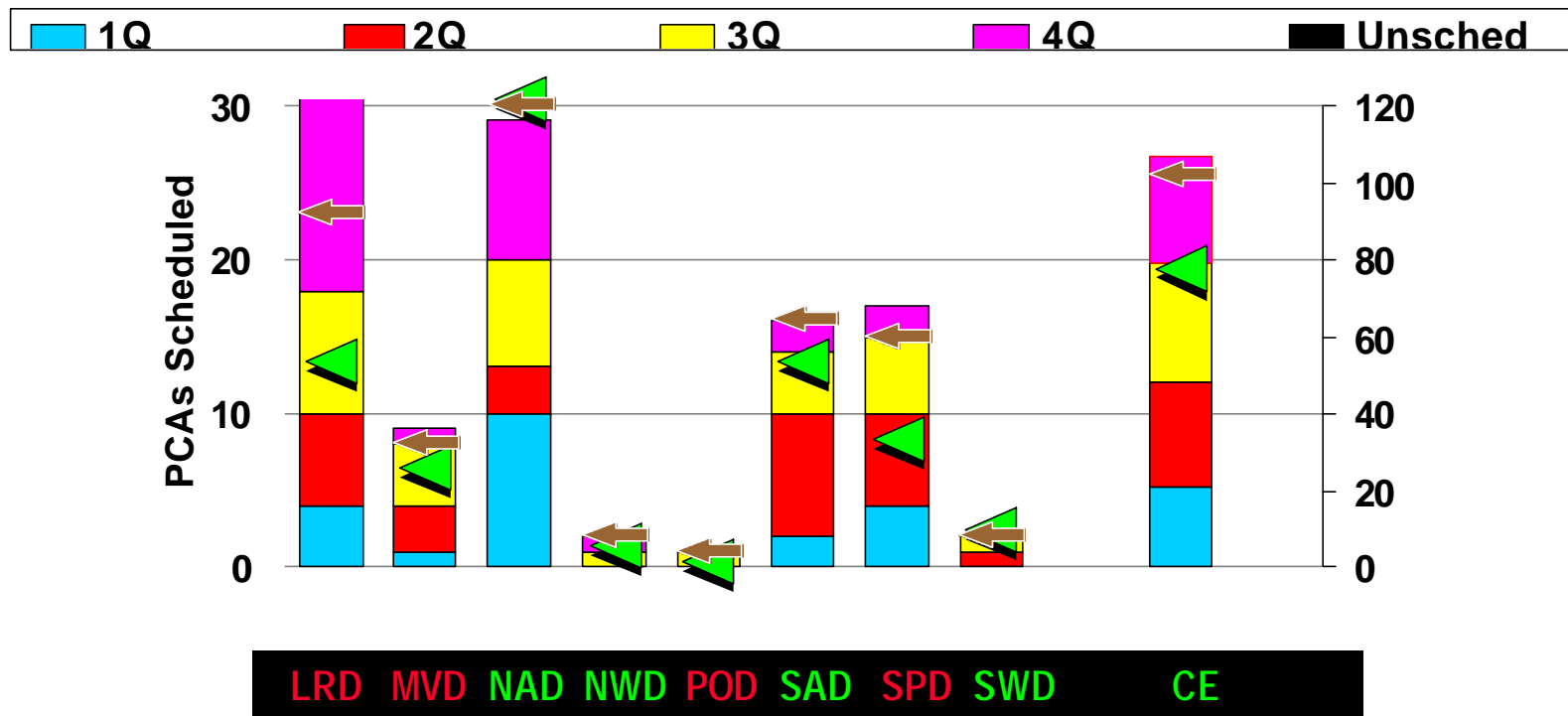
CIVIL WORKS

FY 00 PCAs Scheduled for Execution

PCAs Executed Through 30 JUNE 2000
76 or 96 % of Scheduled PCA Executions through 3rd QTR 00

Current Rating 
 EOY Rating 
 HQ Projection 

Goal
100
%



 **Actual Executed PCAs through 30 JUNE 00**



3rd Quarter 00

Office of the Deputy Chief Of Staff for Real Estate

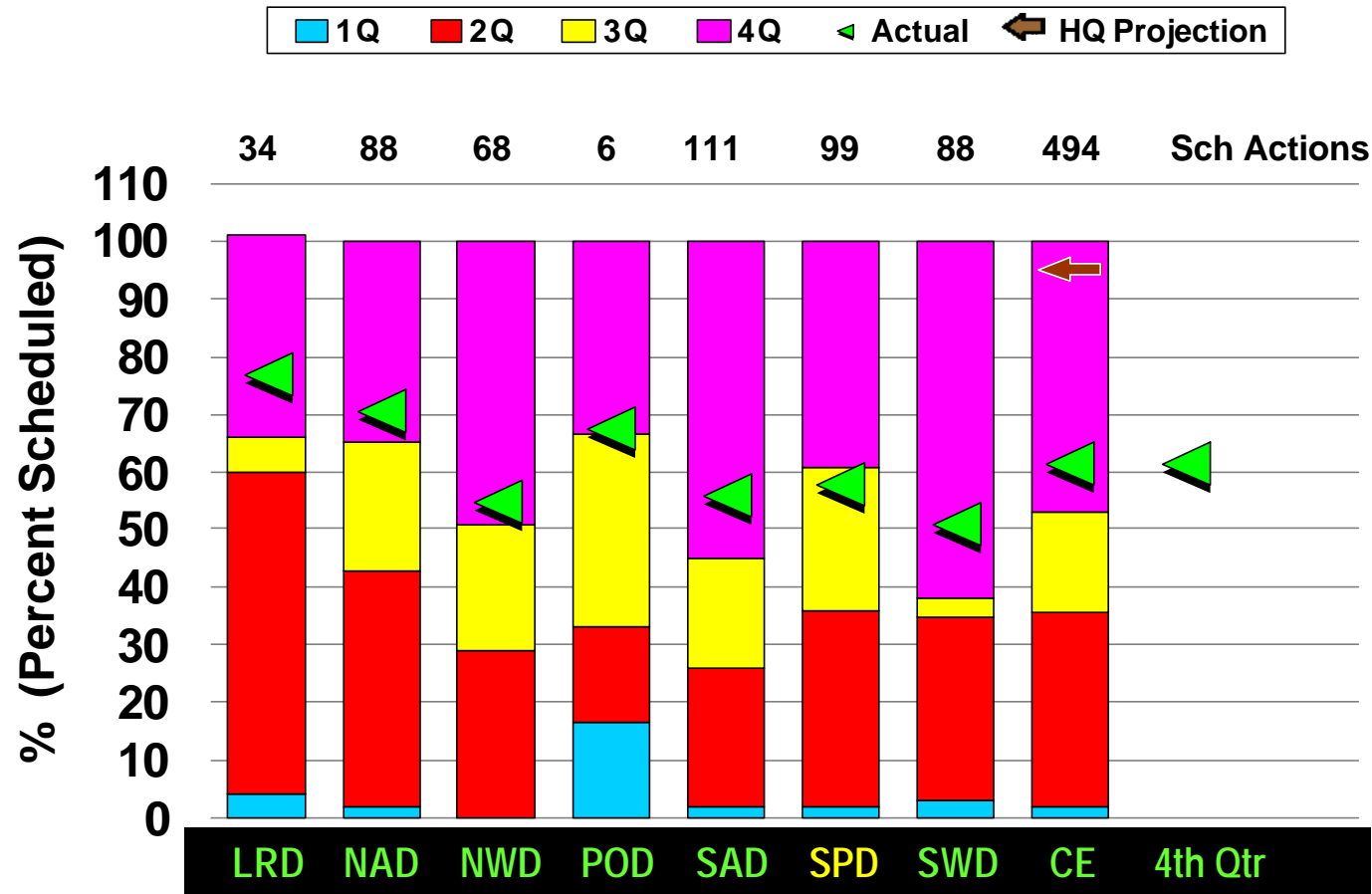


FY 00 Recruiting Facilities Program High Priority Actions

ACTIONS COMPLETED as of 30 June 00
295 of 494 or 59.7% of the Scheduled Actions

Current Rating 
EOY Rating 

Goal
100%

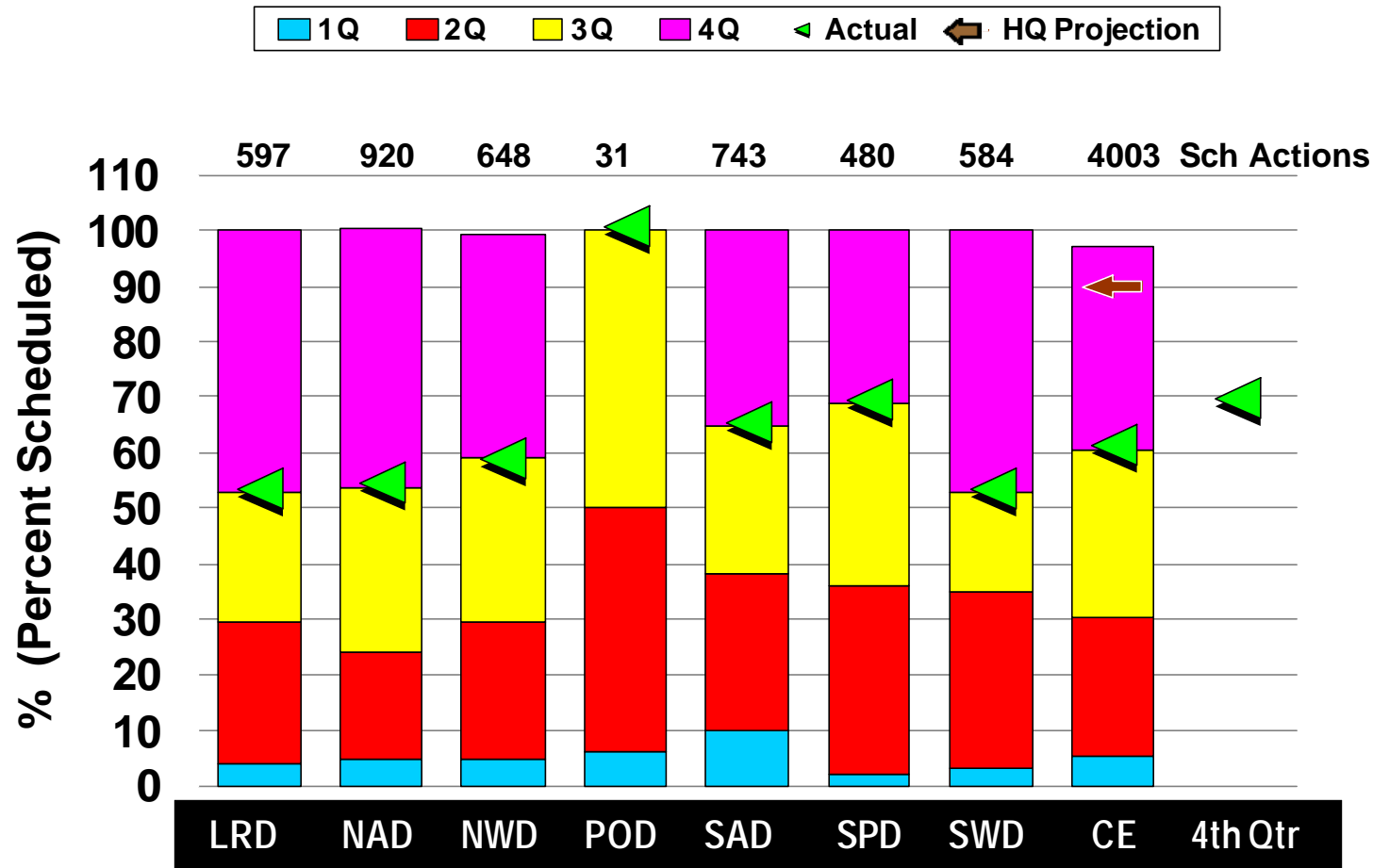


 Actual Completions (%) thru 30 June 00

FY 00 Recruiting Facilities Leasing Actions - Plus Add-ons

ACTIONS COMPLETED as of 30 June 00
2762 of 4003 or 69 % of Total Scheduled Actions

Goal
100%



 Actual Completions (%) thru 30 June 00



3rd Quarter 00

Office of the Deputy Chief Of Staff for Resource Management



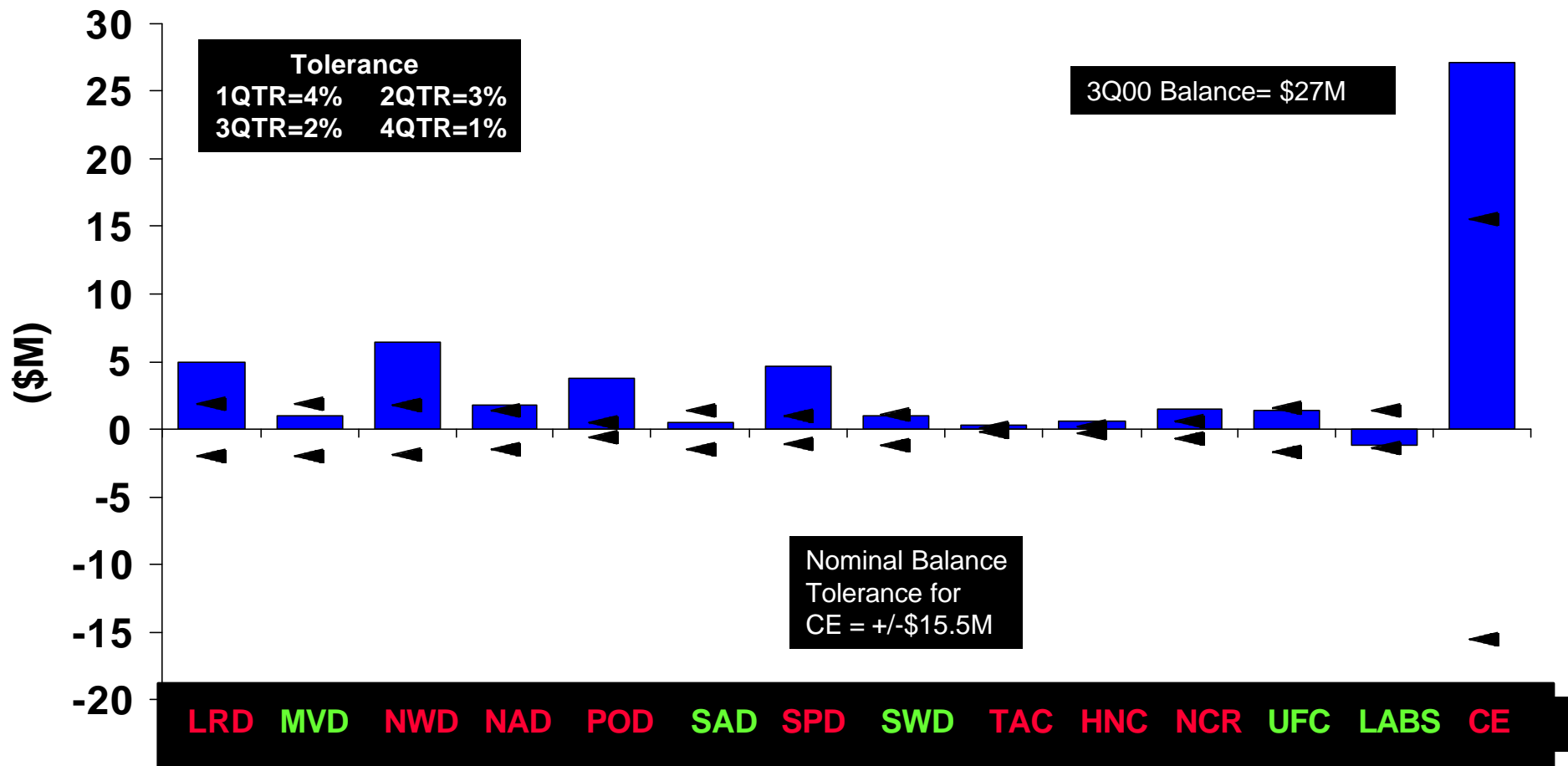
Revolving Fund

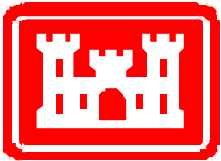
Results From Operations - 3Q00

Goal Is Always Zero

Current Rating 

EOY Rating 





US Army Corps
of Engineers

MSCs Self-Assessments

As of 30 June 2000

Current Rating



EOY Rating



	LRD	MVD	NAD	NWD	POD	SAD	SPD	SWD	HNC	TAC	ERDC	HECSA
Treasury Reconciliation (Mil)												
Asset Cost Table Reconciliation												
Intangible Assets												
Labor Cost Transfers												
Outgrants												
Project Cost Transfers												
Reconcile Personal Property												

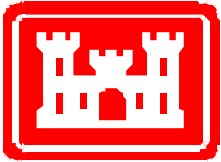
Compliant

Non-Compliant

Validating

N/A

Rating
Changed



US Army Corps
of Engineers

MSCs Self-Assessments

As of 30 June 2000 (Pg 2)

	LRD	MVD	NAD	NWD	POD	SAD	SPD	SWD	HNC	TAC	ERDC	HECSA
Capitalization of CW Property												
CIP-Proper ID of Costs												
CEFMS Access Permissions												
Accumulated Depreciation												
Sponsor Escrow Accounts												
PRIP Valid Documentation												
Abnormal GL Balances												

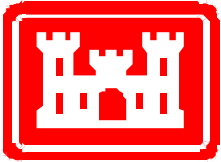
Compliant

Non-Compliant

Validating

N/A

Rating Changed



US Army Corps
of Engineers

MSCs Self-Assessments

As of 30 June 2000 (Pg 3)

	LRD	MVD	NAD	NWD	POD	SAD	SPD	SWD	HNC	TAC	ERDC	HECSA
Inventory of Material and Repair Parts												
Charge Card Procedures												
Treas Recon (CW)												
Delinquent Accts Receivable												
Reconcile Real Property												
SQL Plus												

Compliant

Non-Compliant


Validating

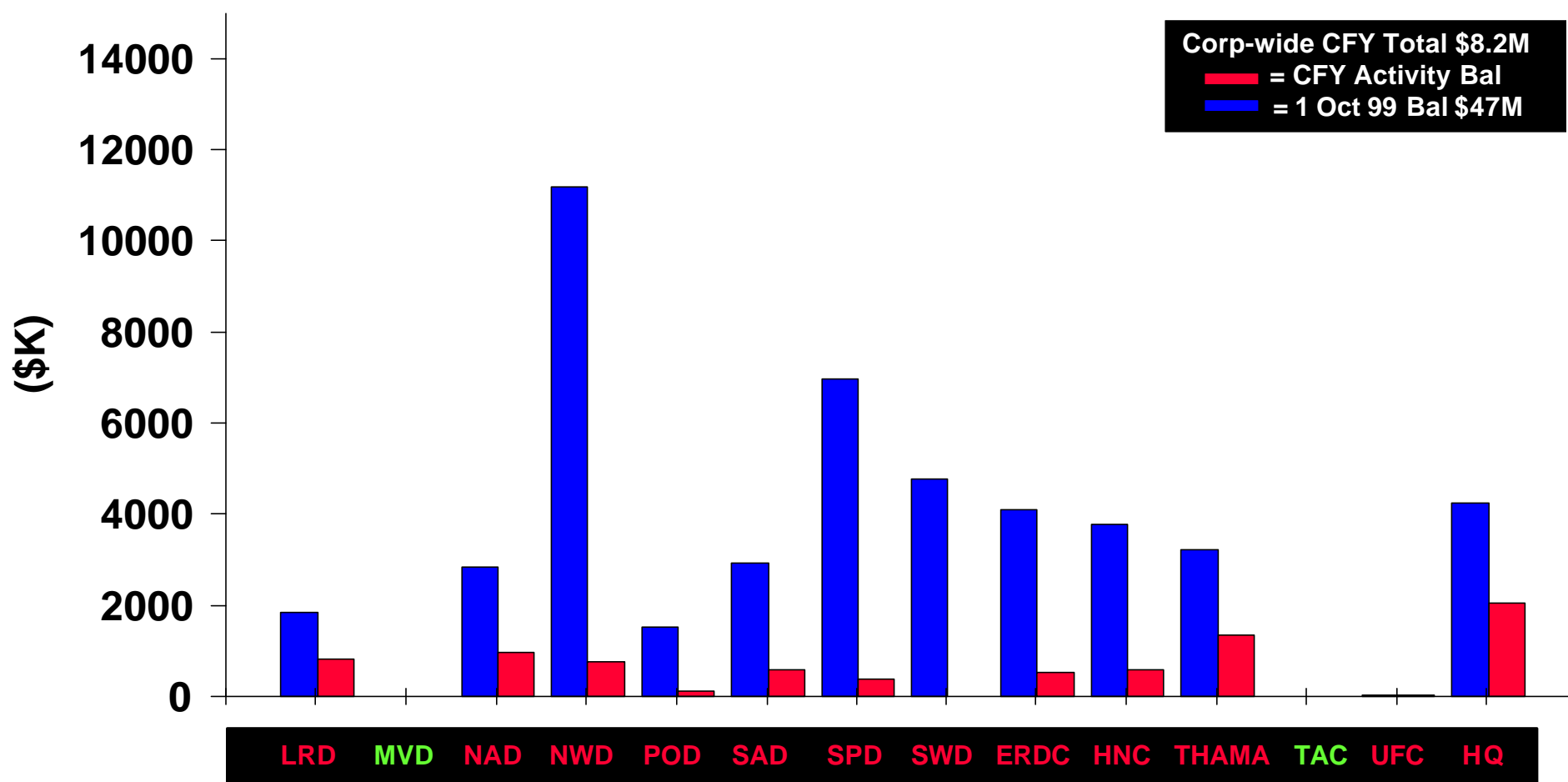
N/A

Rating
Changed

Unliquidated Obligations in Canceling Military Appropriations 3Q00

DA Goal - Zero Balance by 30 Jun 00

Current Rating 
EOY Rating 

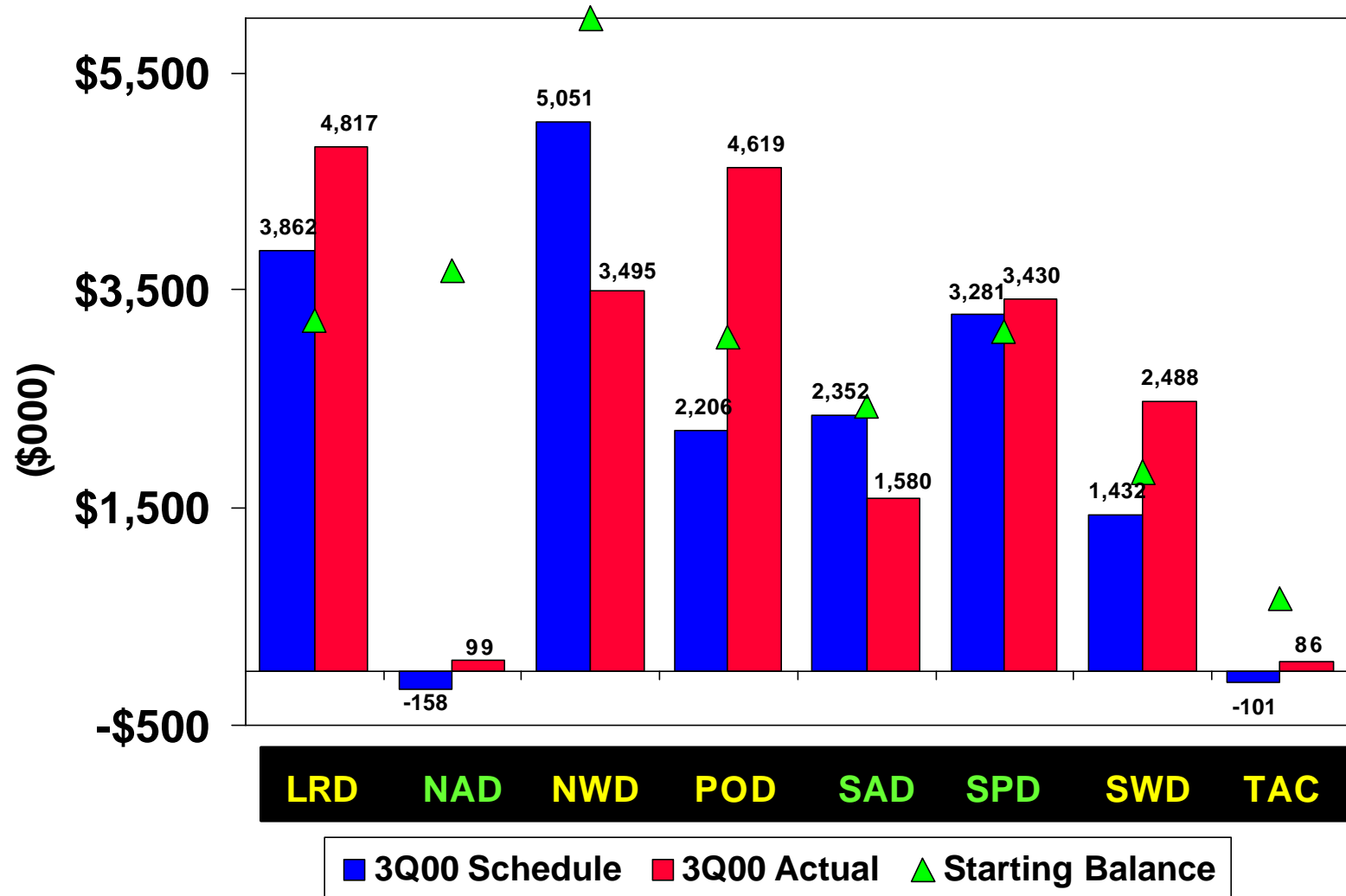


MSCs S&A Account

Check Book Balances - 3Q00

Current Rating 

EOY Rating 





3rd Quarter 00

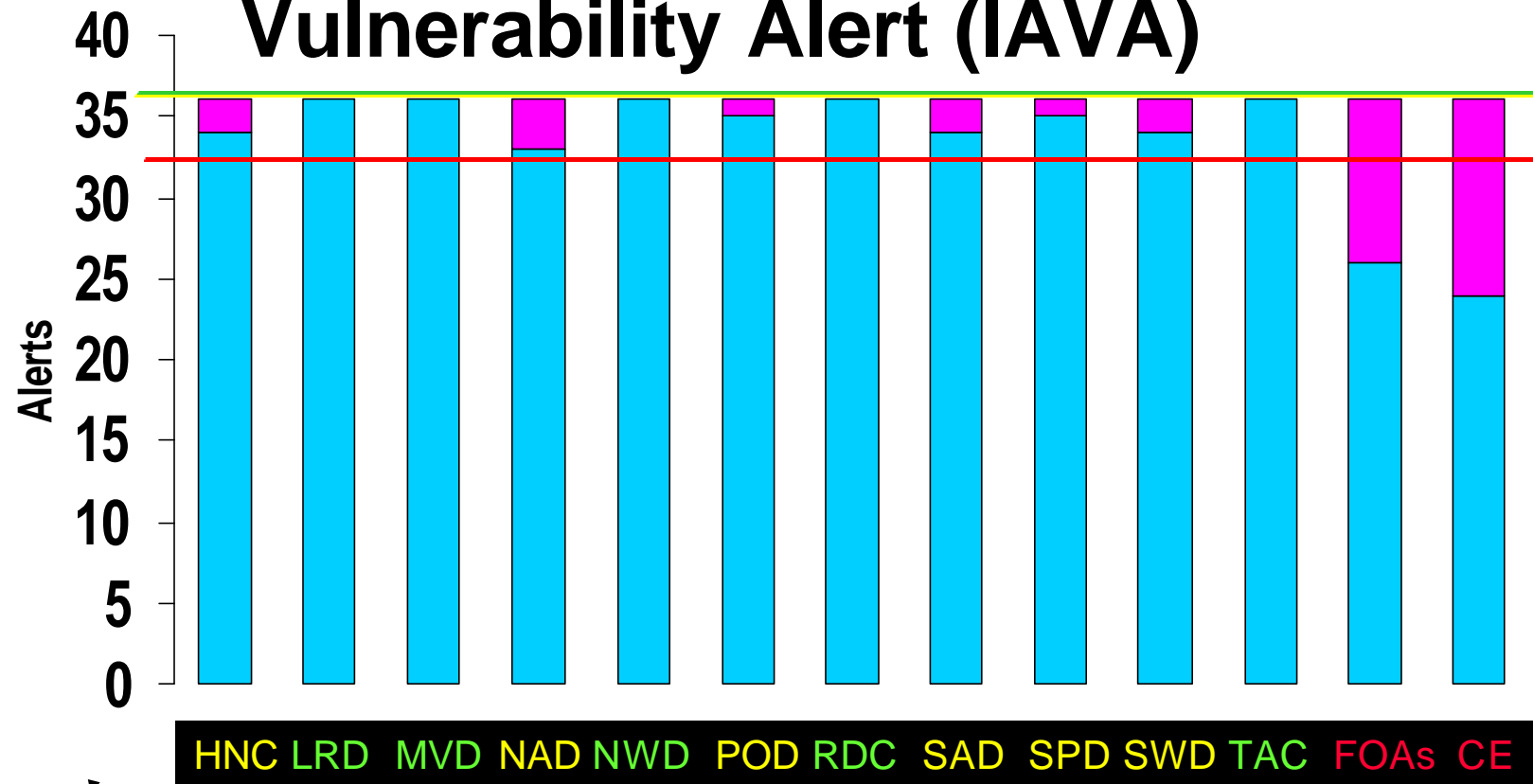
Office of the Deputy Chief of Staff for Corporate Information



Current Rating



Information Assurance Vulnerability Alert (IAVA)



Green 100 % complete

Yellow 90 - 100% complete

Red < 90% complete

Complete

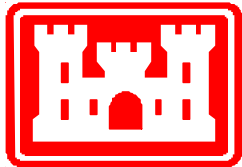
Incomplete

Incomplete includes both unacknowledged and working alerts past the suspense



3rd Quarter 00

Safety and Occupational Health Office



Safety and Occupational Health Office

Division Overview

